

CITY OF DOVER, NEW HAMPSHIRE

# FY2024 PROPOSED BUDGET

## Dover Planning & Community Development

Presented to the City Council  
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**Director**



# WHO WE ARE

- Director
- City Planner
- Community Development Planner
- Resilience Manager
- Outreach Coordinator
- Zoning Administrator
- Office Manager
- Planning Office Assistant
- Housing Navigator\*

\*New Grant Funded Position  
2 years totaling \$250k

# WHAT WE DO

We assist the community in reaching its goals through creative problem solving.



- ✓ Planning/Zoning
- ✓ Conservation/Resilience
- ✓ Master Plan
- ✓ Placemaking (Arts, Trails)
- ✓ Transportation
- ✓ Housing

**GOAL**

- ✓ VISION
- ✓ MISSION
- ✓ STRATEGY
- ✓ ACTION PLAN

# Strategic Goal Highlights of FY24

1

Housing Navigator (through InvestNH)

2

Update Open Space & Conservation Chapter

3

Professional Development

4

Customer Service and Outreach

In no particular order

# Back to the Basics

- General Fund Request: **\$1,212,814**
- Change from FY23: **\$246,418**
- % of total GF Budget: **0.66**
- % of total Municipal: **0.2**
- Revenue: **\$405,150**

**REVENUE CHANGE: \$165,000 increase**

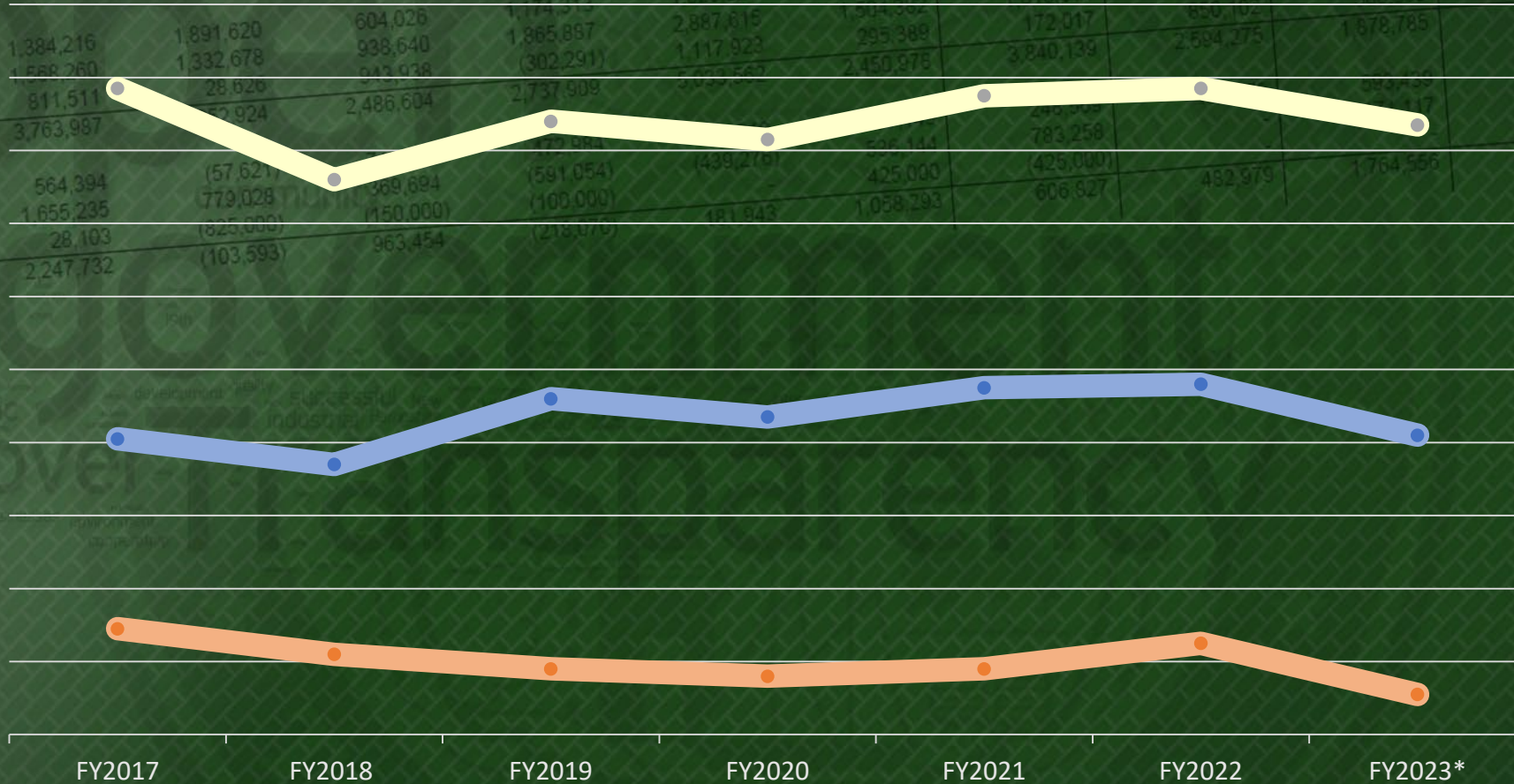
**\$125k for Housing Navigator**

**\$40k Standard Power of America**

# Where Does the Time Go?



# How We're Trending



Zoning

Planning

Permits

\*Estimated

# Site Plan Building SF



— Site Plan Building SF

\*Estimated

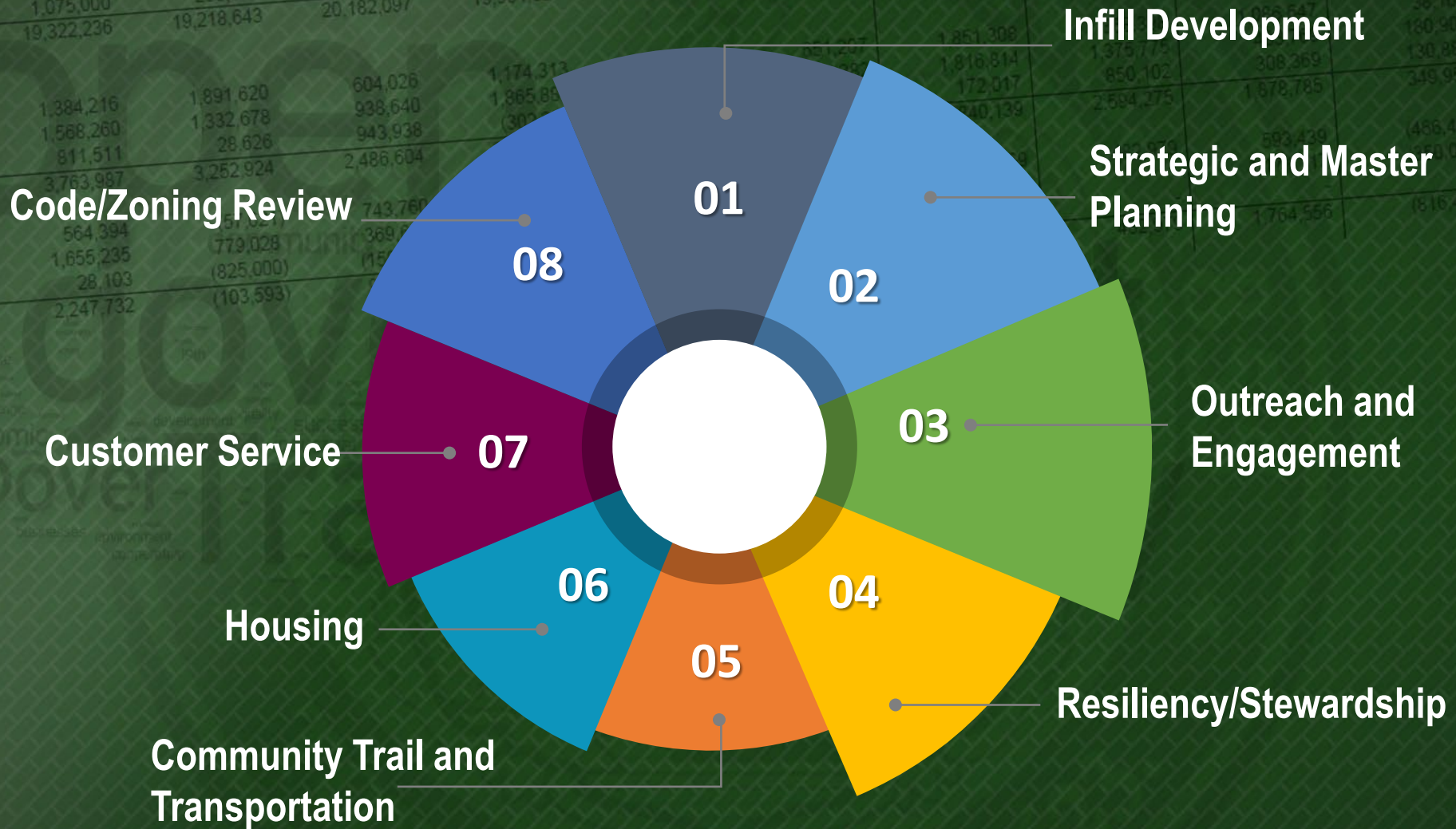


# Number of New Units and Lots Permitted Per FY



\*Estimated

# Continuing Priorities



In no particular order

# RECAP

- Adjustment Year
- Housing Navigator
- Update Open Space & Conservation Chapter
- Professional Development
- Customer Service/Outreach
- Special Projects/Plan Implementation

**Thank you**

**Questions?**

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